

TOWN of BROOKFIELD
2012 BUDGET

LAST CHANGE - May 2, 2011		2009 - 10	2010 - 11	PROPOSED BUDGET 2011 - 2012		BOARD of SELECTMEN		BOARD of FINANCE		
		ACTUAL	BUDGETED	ESTIMATED	BOS	BOF	ADJUSTMENT	%	ADJUSTMENT	%
PROPERTY TAXES										
4201	Current Taxes	47,501,986	49,369,440	51,982,985	51,796,054	51,313,718	(186,931)	0%	(482,336)	1%
4202	Prior Year Taxes	385,868	340,000	360,000	360,000	355,000	-	0%	(5,000)	1%
0000	Supplemental Taxes	-	-	-	-	200,000	-	0%	200,000	-100%
4203	Interest & Lien Fees	217,374	180,000	180,000	180,000	200,000	-	0%	20,000	-10%
4471	Telephone Access	75,559	128,069	65,000	65,000	68,691	-	0%	3,691	-5%
TOTAL		48,180,787	50,017,509	52,587,985	52,401,054	52,137,409	(186,931)	0%	(263,645)	1%
INTERGOVERNMENTAL										
4430	Education Cost Sharing	1,525,479	1,530,693	1,530,693	1,530,693	1,530,693	-	0%	-	0%
4431	School Transport - Public	21,795	45,152	30,645	31,753	31,753	1,108	-3%	-	0%
4435	School Bldg Grant - Principal	200,811	200,000	200,000	200,000	146,311	-	0%	(53,689)	37%
4436	- Interest	45,569	45,000	35,000	35,000	32,280	-	0%	(2,720)	8%
4437	School Transport - NonPublic	4,040	3,912	4,765	4,765	4,765	-	0%	-	0%
4442	Adult Education	3,199	3,682	3,801	3,802	3,802	1	0%	-	0%
4450	Elderly Tax Relief	84,802	94,500	94,500	94,500	94,500	-	0%	-	0%
4451	Manufactureer PILOT	106,778	110,000	110,000	110,000	-	-	0%	(110,000)	0%
4452	Veterans Exemption	5,072	7,000	5,000	5,000	5,000	-	0%	-	0%
4453	Disability Tax Relief	868	2,500	1,000	1,000	1,000	-	0%	-	0%
4460	Judicial Fees	8,624	5,500	5,500	5,500	5,500	-	0%	-	0%
4470	Boat Grant	10,799	21,076	10,000	10,000	10,000	-	0%	-	0%
4472	Town Road Aid	152,025	152,025	152,025	152,025	152,025	-	0%	-	0%
4491	Mashantucket Pequot Grant	20,875	20,757	21,949	21,949	21,949	-	0%	-	0%
4492	LoCIP Grant	105,000	105,434	106,326	106,326	106,326	-	0%	-	0%
4494	State Owned Property	36,780	29,792	30,187	30,187	30,187	-	0%	-	0%
4498	Town Miscellaneous	19,512	-	-	-	-	-	0%	-	0%
TOTAL		2,352,028	2,377,023	2,341,391	2,342,500	2,176,091	1,109	0%	(166,409)	8%
CHARGES FOR SERVICES										
01101	Selectman Office	56,427	45,000	45,000	45,000	45,000	-	0%	-	0%
01102	Town Clerk	341,927	375,000	375,000	375,000	375,000	-	0%	-	0%
01111	Land Use	244,213	300,000	400,000	400,000	310,000	-	0%	(90,000)	29%
01141	Police	17,795	15,000	17,500	17,500	17,500	-	0%	-	0%
01171	Reimbursed Programs	-	25,000	-	-	-	-	0%	-	0%
01171	Board of Education	10,092	20,000	-	-	-	-	0%	-	0%
TOTAL		670,454	780,000	837,500	837,500	747,500	-	0%	(90,000)	12%
INVESTMENT INCOME										
4401	Pooled Cash	142,637	150,000	150,000	150,000	50,000	-	0%	(100,000)	200%
4401	BAN Premium	-	-	-	-	-	-	0%	-	0%
TOTAL		142,637	150,000	150,000	150,000	50,000	-	0%	(100,000)	200%
OTHER REVENUES										
4498	Miscellaneous Income	47,793	10,000	10,000	10,000	53,000	-	0%	43,000	-81%
	Fire Company Loan Payment	72,500	-	-	-	-	-	0%	-	0%
TOTAL		120,293	10,000	10,000	10,000	53,000	-	0%	43,000	-81%
OTHER FINANCING SOURCES										
4555	Operating Transfers-in									
0000	Internal Service Fund	501,703	400,000	-	-	-	-	0%	-	0%
0000	Special Revenues	1,014,401	-	-	-	-	-	0%	-	0%
0000	Capital non-recurring	800,000	-	-	-	-	-	0%	-	0%
0000	Utilization of Fund Balance	-	47,000	300,000	300,000	300,000	-	0%	-	0%
TOTAL		2,316,104	447,000	300,000	300,000	300,000	-	0%	-	0%
GRAND TOTAL		53,782,303	53,781,532	56,226,876	56,041,054	55,464,000	(185,822)	0%	(577,054)	1%